

Ready for School. Set for Life.

SFY 2014 Regional Funding Plan

Tohono O'odham Nation Regional Partnership Council

Presented to the First Things First Board January 22-23, 2013



Tohono O'odham Nation Funding Plan Summary

SFY 2014 Proposed

Allocations and Funding Sources	2014	Recommendations
		to the Board
FY Allocation	\$558,804	
Population Based Allocation	\$356,127	
Discretionary Allocation	\$182,463	
Other (FTF Fund balance addition)	\$20,214	
Carry Forward From Previous Year	\$889,160	
Total Regional Council Funds Available	\$1,447,964	SFY14 Strategies and
		Allotments
Strategies	Proposed Allotment	
Quality First (statewide)	\$152,719	Recommend Approval
Child Care Health Consultation (statewide)	\$22,638	Recommend Approval
Scholarships TEACH (statewide)	-	State Funding Only, QF Package
Quality First Child Care Scholarships	\$353,622	Recommend Approval
Community Based Professional Development Early Care and Education	\$50,000	Recommend Approval
Professionals		
Parent Outreach and Awareness	\$292,690	Recommend Approval
Parent Education Community-Based Training	\$70,000	Recommend Approval
Community Awareness (FTF Directed)	\$5,000	Recommend Approval
Community Outreach (FTF Directed)	\$5,000	Recommend Approval
Media (statewide) (FTF Directed)	\$5,000	Recommend Approval
Statewide Evaluation (statewide) (FTF Directed)	\$30,096	Recommend Approval
Total	\$986,765	
Total Unallotted	\$461,199	

TOHONO O'ODHAM NATION REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan SFY14 July 1, 2013 - June 30, 2014

I. Regional Allocation Summary

Funds Available for SFY13, 14 and estimated for SFY15

II. Review of SFY13 Funding Plan

- A. Strategy Allotments and Awards
- B. Strategies and Units of Service

III. SFY14 Funding Plan

- A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
- B. Changes in Strategies from SFY13 to SFY14
- C. Target Service Units Proposed
- D. New Proposed Strategies
- E. SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

Section I. Regional Allocation Summary

Funds Available for SFY13, 14 and estimated for SFY15

Tohono O'odham Nation Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015 Estimated
FY Allocation	\$613,647	\$558,804	\$560,166
Population Based Allocation	\$351,647	\$356,127	\$354,673
Discretionary Allocation	\$196,596	\$182,463	\$188,368
Other (FTF Fund balance addition)	\$65,404	\$20,214	\$17,125
Carry Forward From Previous Year	\$1,211,987	\$889,160	\$461,199
Total Regional Council Funds Available	\$1,825,634	\$1,447,964	\$1,021,365

Section II. A. Review of SFY13 Funding Plan Strategy Allotments and Awards

SFY 2013 Tohono O'odham Nation Funding Plan Summary

Allocations and Funding Sources	2013	
FY Allocation		\$613,647
Population Based Allocation		\$351,647
Discretionary Allocation		\$196,596
Other (FTF Fund balance addition)		\$65,404
Carry Forward From Previous Year		\$1,211,987
Total Regional Council Funds Available		\$1,825,634
Strategies	Allotted	Awarded
Quality First	\$158,029	\$145,395
Child Care Health Consultation	\$22,680	\$22,625
Scholarships TEACH	-	
Quality First Child Care Scholarships	\$353,622	
Community Based Professional Development Early Care and Education Professionals	\$50,000	\$50,000
Parent Outreach and Awareness	\$200,000	\$200,000
Parent Education Community-Based Training	\$70,000	\$70,000
Food Security	\$50,000	\$50,000
Community Awareness	\$5,000	\$5,000
Community Outreach	\$5,000	\$5,000
Media	\$5,000	\$5,000
Statewide Evaluation	\$17,143	\$17,143
Total	\$936,474	\$570,163

Section II. B. Review of SFY13 Funding Plan Strategies and Units of Service

Tohono O'odham Nation Units of Service by Strategy

		Fiscal Ye	ar 2013
	Strategy Description	Targeted Units	Contracted Units
Quality and Access	Quality First Strategy		
	Number of center based providers served	8	
	Number of home based providers served	1	
	Quality First Child Care Scholarships Strategy		
	Number of scholarship slots for children 0-5 years	56	
Professional Development	Community Based Professional Development Early Care and Education Professionals Strategy		
	Number of participating professionals	25	
	Scholarships TEACH Strategy		
	Number of professionals receiving scholarships	17	
Health	Child Care Health Consultation Strategy		
	Number of center based providers served	8	
	Number of home based providers served	1	
Family Support	Food Security Strategy		
· · · · ·	Number of food boxes distributed	10,070	10,0
	Parent Education Community-Based Training Strategy		
	Number of participating adults	20	
	Parent Outreach and Awareness Strategy		
	Number of books distributed	0	
	Number of events held	6	
	Number of resource guides distributed	0	
	Number of workshops held	60	
Community	Community Awareness		
Awareness	No Service Units		
	Outreach		
	No Service Units		
	Media		
	No Service Units		
Evaluation	Needs and Assets		
	No Service Units		
	Evaluation		
	No Service Units		

Notes about SFY13 contracted service units:

Quality First Child Care Scholarships Service Numbers:

The current contracted service numbers for this strategy reflect zero since the scholarships will be contracted directly with the Tohono O'odham Nation and the agreement for SFY 2013 is still in the approval process.

Community Based Professional Development:

Contracted Service Units are higher than Targeted Service Units due to the fact that while planning, regional councils based TSU on an estimated unit cost but the grantee was able to provide services for lower unit costs, allowing more beneficiaries of services access to these programs.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for "Quality First TEACH" and "additional TEACH". The Contracted Service Numbers include only the "additional TEACH", as that is funded by the region. "Quality First TEACH" is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers. For "Quality First TEACH" the Contracted Service Unit is half of the Targeted due to low participation rates for Quality First. For this region, we only fund QF TEACH and the contracted numbers are 8.

Parent Outreach and Awareness Service Numbers:

The "Number of books distributed" and "Number of resource guides distributed" are not contract items with the Tohono O'odham Nation. They are included to allow the grantee to record when these actions do happen but are not part of the grant agreement for the strategy.

Section III. A. SFY14 Funding Plan

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority

to be addressed
Limited access to
high-quality early
care and education
programs and
settings that
provide an
individualized
continuum of
support

Lack of highly qualified professionals to serve families and all children birth through age five

Limited access to comprehensive family education and support services

Limited access to comprehensive services that support improved early childhood nutrition and health

School Readiness Indicators

Correlated to the needs and priority roles

- #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical
- 2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars
- 3. #/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars
- 6. #/% of children entering kindergarten exiting preschool special education to regular education
- 7. #/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI)
- 10. % of families who report they are competent and confident about their ability to support their child's safety, health and well being

FTF Priority Roles

in the Early Childhood System

Early Care and Education System
Development and Implementation —
Convene partners and provide leadership
in the development and implementation
of a comprehensive early care and
education system that is aligned both
across the spectrum of settings and with
the full continuum of the education
system. *EL-1*

Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments. EL-2

Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs. *EL-3*

Supports and Services for Families -Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and

SFY13-15 Strategies

Quality First (including CCHC, CC Scholarships, TEACH)

Community Based Training – Parent Education

Community Based
Professional Development
Early Care and Education
Professionals

Parent Outreach and Awareness

Food Security

Community Awareness Community Outreach Media

Statewide Evaluation

	sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families. FS&L-2
	Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families. HLTH-2
	Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children. HLTH-3

Notes about School Readiness Indicators:

During the planning process for the SFY2014 funding plan, the Tohono O'odham Nation Regional Partnership Council elected to add indicators two and three. This decision was made based on the significant investment that the Regional Council has made in Quality First and that every center based early care and education environment on the Tohono O'odham Nation has the opportunity to participate in Quality First. The Regional Partnership Council agreed that these indicators are of high value to the system building work with the Tohono O'odham Nation. The Regional Partnership Council felt that the additional indicators should provide invaluable information around the quality of and improvement of the center based care environments serving the Tohono O'odham Nation.

Section III. B. SFY14 Funding Plan

Changes in Strategies from SFY13 to SFY14

Strategy Name	SFY13	SFY14	
Quality First	No change		
Child Care Health Consultation	No change		
Scholarships TEACH	No	change	
Quality First Child Care Scholarships	No	change	
Community Based Professional Development	No	change	
Early Care and Education			
Parent Outreach and Awareness			
Funding Level Changes:	\$200,000	\$292,690	
TSU Changes:			
Number of workshops held	60	90	
Number of events held	6	9	
Target Population Change:	No change	No change	
Explanation of Change:	The Parent Outreach and Awareness strategy is being increased in SFY14. The additional support of this strategy is aligned with the council's SFY 13-15 Strategic Plan and intent to have a Maternal and Child Health Advocate serving each district. The number of events held will be increased to 9 and workshops held increased to a target of 90. These targets were determined by current community participation in trainings, capacity and resources available. Even with the increase this strategy will only reach approximately 10% of the total caregivers. It is expected that as events and workshops are held the number of caregivers reached will increase exponentially along with the dissemination of information. The higher cost of start-up and service delivery to rural and isolated communities resulted in the conservative target service units. If the cohorts that participate achieve the desired results there is the potential to partner to expand this strategy across the Tohono O'odham Nation.		

Parent Education Community-Based Training	No change		
Food Security			
Funding Level Changes:	\$50,000	\$0	
TSU Changes:			
Number of food boxes distributed	10,070	0	
Target Population Change:	No o	change	
Explanation of Change:	The Food Security strategy reached the end of the three year grant cycle and the council did not re-prioritize the strategy. The investment made by the council did meet the intended goals. It facilitated the grantee in establishing a senior and summer meals program serving the Tohono O'odham Nation where no such opportunity had existed previously.		
Community Awareness	No o	change	
Community Outreach	No o	change	
Media	No o	change	
Statewide Evaluation			
Funding Level Changes:	\$17,143	\$30,096	
Explanation of Change:	The statewide evaluation allotment for SFY14 is based on the Board's approval of the FY13-FY17 Research and Evaluation Plan implementation plan which reflects the recommendations of the research and Evaluation Advisory Panel.		

Section III. C. SFY14 Funding Plan

Target Service Units Proposed

		20	13	2014	2015
Strategy	Service Unit	Target	Contracted	Target	Target
Quality First	Number of center based providers served	8	8	8	8
	Number of home based providers served	1	1	1	1
Child Care Health Consultation	Number of center based providers served	8	8	8	8
	Number of home based providers served	1	1	1	1
Scholarships TEACH	Number of professionals receiving scholarships	17	8	17	17
Quality First Child Care Scholarships	Number of scholarship slots for children 0-5 years	56	-	56	56
Community Based Professional Development Early Care and Education Professionals	Number of participating professionals	25	40	25	25
Parent Outreach and Awareness	Number of books distributed	-	-	-	-
	Number of events held	6	6	9	9
	Number of resource guides distributed	-	-	-	-
	Number of workshops held	60	60	90	90
Parent Education Community-Based Training	Number of participating adults	20	20	20	20
Food Security	Number of food boxes distributed	10,070	10,070		

Notes about SFY13 contracted service units:

Quality First Child Care Scholarships Service Numbers:

The current contracted service numbers for this strategy reflect zero since the scholarships will be contracted directly with the Tohono O'odham Nation and the agreement for SFY 2013 is still in the approval process.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for "Quality First TEACH" and "additional TEACH". The Contracted Service Numbers include only the "additional TEACH", as that is funded by the region. "Quality First TEACH" is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers. For "Quality First TEACH" the Contracted Service Unit is half of the Targeted due to low participation rates for Quality First. For this region, we only fund QF TEACH and the contracted numbers are 8.

Parent Outreach and Awareness Service Numbers:

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Section III. D. SFY14 Funding Plan New Proposed Strategies

The Tohono O'odham Nation Regional Partnership Council has no new proposed strategies for SFY14.

Section III. E. SFY14 Funding Plan SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget



SFY 13-15 Tohono O'odham Nation Funding Plan Summary SFY 14 Proposed

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$613,647	\$558,804	\$560,166
Population Based Allocation	\$351,647	\$356,127	\$354,673
Discretionary Allocation	\$196,596	\$182,463	\$188,368
Other (FTF Fund balance addition)	\$65,404	\$20,214	\$17,125
Carry Forward From Previous Year	\$1,211,987	\$889,160	\$461,199
Total Regional Council Funds Available	\$1,825,634	\$1,447,964	\$1,021,365
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Quality First	\$158,029	\$152,719	\$145,963
Child Care Health Consultation	\$22,680	\$22,638	\$22,571
Scholarships TEACH	-	-	-
Quality First Child Care Scholarships	\$353,622	\$353,622	\$353,622
Community Based Professional Development Early Care and Education Professionals	\$50,000	\$50,000	\$50,000
Parent Outreach and Awareness	\$200,000	\$292,690	\$292,690
Parent Education Community-Based Training	\$70,000	\$70,000	\$70,000
Community Awareness	\$5,000	\$5,000	\$5,000
Community Outreach	\$5,000	\$5,000	\$5,000
Media	\$5,000	\$5,000	\$5,000
Statewide Evaluation	\$17,143	\$30,096	\$33,602
Total	\$936,474	\$986,765	\$983,435
Total Unallotted	\$889,160	\$461,199	\$37,930